

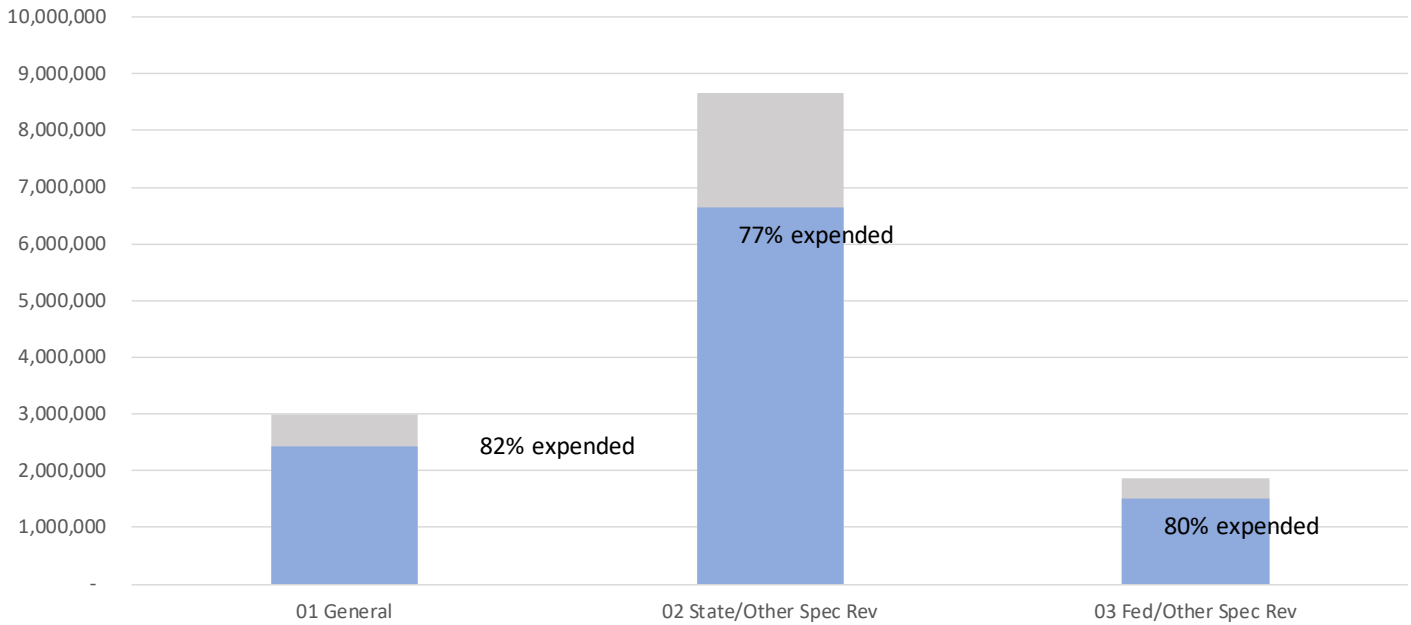
Department of Livestock has \$14,779,399 in total authority, \$13,513,438 (91%) is HB 2 authority

78% of the agency's total HB2 budget has been expended, 87% is the 5 year average of actual expenditures

## HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	9,283,856	7,757,226	84%
Operating Expenses	3,610,529	2,535,115	70%
Equipment & Intangible Assets	219,572	112,139	51%
Transfers-out	399,481	176,952	44%
Agency Program	Budgeted	Expended	% Expended
01 Centralized Services Division	2,273,878	1,586,914	70%
04 Animal Health Division	7,030,622	5,727,853	81%
06 Brands Enforcement Division	4,208,938	3,266,664	78%
<b>Total</b>	<b>13,513,438</b>	<b>10,581,431</b>	<b>78%</b>

Personal service and operating expenditures are in line with historical averages.

Unexpended budget for equipment and intangibles totaling \$107,433 is for OTO authority, includes:

- OTO appropriations of \$35,000 for Network Upgrades
- OTO appropriations \$25,000 for the purchase of a veterinarian truck
- OTO appropriations of \$47,433 for lab equipment

Unexpended transfer-out authority includes \$120,000 from federal grants and \$102,000 in state special revenue from livestock per capita fees.

## HB 2 Modifications

### Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 Centralized Services Divisio	2,273,878	2,273,878	-
04 Animal Health Division	7,030,622	7,030,622	-
06 Brands Enforcement Divisic	4,208,938	4,208,938	-
Expenditure Account	Mar. Mod. Budget	June Mod. Budget	Net Modifications
Personal Services	9,283,856	9,283,856	-
Operating Expenses	3,610,529	3,610,529	-
Equipment & Intangible Asset	219,572	219,572	-
Transfers-out	399,481	399,481	-
Fund Type	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 General	2,979,851	2,979,851	-
02 State/Other Spec Rev	8,655,599	8,655,599	-
03 Fed/Other Spec Rev	1,877,988	1,877,988	-
Total	13,513,438	13,513,438	-

The agency made no modifications to the HB 2 budget since the March report.